

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1222							
General	6.92	469,500	1,000,900	40,400	0	0	1,510,800
Total	6.92	469,500	1,000,900	40,400	0	0	1,510,800
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(15,000)	0	(29,900)	0	0	(44,900)
Total	0.00	(15,000)	0	(29,900)	0	0	(44,900)
FY 2002 Total Appropriation							
General	6.92	454,500	1,000,900	10,500	0	0	1,465,900
Total	6.92	454,500	1,000,900	10,500	0	0	1,465,900
FY 2002 Estimated Expenditures							
General	6.92	454,500	1,000,900	10,500	0	0	1,465,900
Total	6.92	454,500	1,000,900	10,500	0	0	1,465,900
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	15,000	0	29,900	0	0	44,900
Total	0.00	15,000	0	29,900	0	0	44,900
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(40,400)	0	0	(40,400)
Total	0.00	0	0	(40,400)	0	0	(40,400)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(40,000)	(4,900)	0	0	0	(44,900)
Total	(1.00)	(40,000)	(4,900)	0	0	0	(44,900)
FY 2003 Base							
General	5.92	429,500	996,000	0	0	0	1,425,500
Total	5.92	429,500	996,000	0	0	0	1,425,500

Health Programs
WOI Veterinary Medicine

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace equipment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Increase in contract costs of 2.4% totals \$28,588 per student for 11 students per class, or 44 Idaho students total, and equals a total FY 2003 contract cost of \$1,257,872.							
General	0.00	0	0	0	29,500	0	29,500
Total	0.00	0	0	0	29,500	0	29,500
FY 2003 Total Maintenance							
General	5.92	431,100	996,000	0	29,500	0	1,456,600
Total	5.92	431,100	996,000	0	29,500	0	1,456,600
Program Enhancements							
12.01 Caine Center Infrastructure: Not recommended. Address the replacement and maintenance of existing infrastructure at the Caine Center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	5.92	431,100	996,000	0	29,500	0	1,456,600
Total	5.92	431,100	996,000	0	29,500	0	1,456,600